

SCHEDULE 5.001

FY2004 HPD FULL COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

SUPPORT SERVICES COMMAND

NATURE AND EXTENT OF SERVICES

The Support Services Command is responsible for developing long-range strategies; coordination of confiscated property; issuing supplies to department personnel and preserving property, plant and equipment. The allocable functions are: Fleet Maintenance, Facilities Management, and Property and Supply. The City's Building Services Department is maintaining the Police facilities. The allocation bases are: number of vehicles in pool, number of employees excluding Police-Aviation, and number of employees excluding Police-Aviation, respectively.

City of Houston, Texas
FY 2004 Full Cost Plan. Police
SUPPORT SERVICES
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$15,045,000			\$15,045,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	1,357,772	145,574	1,503,346	
PROFESSIONAL DEVELOPMENT	381,184	55,289	436,473	
TECHNICAL SERVICES	471,527	141,750	613,277	
SUPPORT SERVICES		216,313	216,313	
Total allocated additions:	2,210,483	558,926	2,769,409	2,769,409
Departmental cost adjustments:				
CREDIT DIRECT COSTS				
Total departmental cost adjustments:				
Total to be allocated:	\$17,255,483 =====	\$558,926 =====		\$17,814,409 =====

City of Houston, Texas
FY 2004 Full Cost Plan. Police
SUPPORT SERVICES
Schedule of costs to be
allocated by function

	Total	General & admn	FLEET MAINT	FACILITY MGMT	ADMINISTRATION	PROPERTY & SUPP
Wages & benefits						

SALARIES & WAGES	\$5,987,000		\$4,540,000	\$3,000	\$47,000	\$1,397,000
FRINGE BENEFITS	2,036,000		1,574,000	10,000	20,000	432,000
Other expense and cost						

SUPPLIES	7,025,000		5,185,000			1,840,000
OTHER EXPENSES	(3,000)			(3,000)		
CAPITAL OUTLAY						
Departmental						
Expenditures	15,045,000		11,299,000	10,000	67,000	3,669,000
Cost adjustments						

Departmental cost adjustments						
CREDIT DIRECT COSTS						
Functional cost	15,045,000		11,299,000	10,000	67,000	3,669,000
Additions: 1st						
Others	2,210,483		1,676,231	1,108	17,353	515,791
Allocable costs	17,255,483		12,975,231	11,108	84,353	4,184,791
Unallocated	(84,353)				(84,353)	
1st Allocation	17,171,130		12,975,231	11,108		4,184,791
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Additions: 2nd						
Others	558,926		423,839	280	4,388	130,419
Allocable costs	558,926		423,839	280	4,388	130,419
Unallocated	(4,388)				(4,388)	

City of Houston, Texas
FY 2004 Full Cost Plan. Police
SUPPORT SERVICES
Schedule of costs to be
allocated by function

	Total	General & admn	FLEET MAINT	FACILITY MGMT	ADMINISTRATION	PROPERTY & SUPP
2nd Allocation	\$554,538 -----		\$423,839 -----	\$280 -----		\$130,419 -----
Total allocated	\$17,725,668 =====		\$13,399,070 =====	\$11,388 =====		\$4,315,210 =====

City of Houston, Texas
FY 2004 Full Cost Plan. Police
SUPPORT SERVICES
Detail allocation of
FLEET MAINT

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	163	5.553	\$720,601		\$720,601		\$720,601
PROFESSIONAL DEV	120	4.088	530,503		530,503		530,503
TECHNICAL SVCS	106	3.611	468,611		468,611		468,611
SUPPORT SVCS	22	0.749	97,259		97,259		97,259
POLICE-CITY MARS	45	1.533	198,939		198,939	7,557	206,496
POLICE LAW ENF.	2,460	83.816	10,875,321		10,875,321	413,092	11,288,413
POLICE AUTO DEAL	19	0.650	83,997		83,997	3,190	87,187
Subtotal	2,935	100.000	12,975,231		12,975,231	423,839	13,399,070
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Total	2,935	100.000	\$12,975,231		\$12,975,231	\$423,839	\$13,399,070
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(A) Alloc basis: # OF VEHICLES IN POOL, EXCLUDING POLICE - AVIATION

Source: FLEET VEHICLE INVENTORY - DEPARTMENT REPORT

City of Houston, Texas
FY 2004 Full Cost Plan. Police
SUPPORT SERVICES
Detail allocation of
FACILITY MGMT

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	465	6.697	\$744		\$744		\$744
PROFESSIONAL DEV	337	4.853	539		539		539
TECHNICAL SVCS	966	13.913	1,545		1,545		1,545
SUPPORT SVCS	197	2.837	315		315		315
POLICE-CITY MARS	99	1.425	158		158	6	164
POLICE LAW ENF.	4,859	69.984	7,774		7,774	273	8,047
POLICE AUTO DEAL	20	0.291	33		33	1	34
Subtotal	6,943	100.000	11,108		11,108	280	11,388
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Total	6,943	100.000	\$11,108		\$11,108	\$280	\$11,388
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(A) Alloc basis: NUMBER OF EMPLOYEES, EXCLUDING POLICE - AVIATION

Source: STAFFING BY DIVISION

City of Houston, Texas
FY 2004 Full Cost Plan. Police
SUPPORT SERVICES
Detail allocation of
PROPERTY & SUPP

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	465	6.697	\$280,272		\$280,272		\$280,272
PROFESSIONAL DEV	337	4.853	203,122		203,122		203,122
TECHNICAL SVCS	966	13.913	582,242		582,242		582,242
SUPPORT SVCS	197	2.837	118,739		118,739		118,739
POLICE-CITY MARS	99	1.425	59,671		59,671	2,594	62,265
POLICE LAW ENF.	4,859	69.984	2,928,691		2,928,691	127,301	3,055,992
POLICE AUTO DEAL	20	0.291	12,054		12,054	524	12,578
Subtotal	6,943	100.000	4,184,791		4,184,791	130,419	4,315,210
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Total	6,943	100.000	\$4,184,791		\$4,184,791	\$130,419	\$4,315,210
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(A) Alloc basis: NUMBER OF EMPLOYEES, EXCLUDING POLICE - AVIATION

Source: STAFFING BY DIVISION

City of Houston, Texas
FY 2004 Full Cost Plan. Police
SUPPORT SERVICES
Departmental Cost
Allocation Summary

	Total	FLEET MAINT	FACILITY MGMT	PROPERTY & SUPP
CHIEF'S COMMAND	\$1,001,617	\$720,601	\$744	\$280,272
PROFESSIONAL DEV	734,164	530,503	539	203,122
TECHNICAL SVCS	1,052,398	468,611	1,545	582,242
SUPPORT SVCS	216,313	97,259	315	118,739
POLICE-CITY MARS	268,925	206,496	164	62,265
POLICE LAW ENF.	14,352,452	11,288,413	8,047	3,055,992
POLICE AUTO DEAL	99,799	87,187	34	12,578

Direct Billed

Total	\$17,725,668	\$13,399,070	\$11,388	\$4,315,210
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